

Division of Idaho State Police

DIVISION SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY PROGRAM						
Director's Office	7,267,900	5,664,300	7,309,800	3,147,600	3,177,100	3,125,300
Executive Protection	288,900	288,000	304,300	544,600	422,000	531,300
Investigations	7,574,500	6,896,900	7,743,500	8,507,800	8,583,200	8,403,300
Patrol	23,418,400	22,637,500	26,908,200	34,900,100	35,319,900	34,177,000
Law Enforcement Programs	1,028,100	1,020,100	1,187,100	1,094,600	1,073,500	1,142,400
Support Services	6,222,300	5,858,100	6,191,700	6,575,400	6,486,300	6,466,200
Forensic Services	3,238,500	3,440,400	3,658,100	4,915,700	4,828,600	4,373,200
Total:	49,038,600	45,805,300	53,302,700	59,685,800	59,890,600	58,218,700
BY FUND SOURCE						
General	17,593,900	17,511,100	21,853,900	26,157,700	34,946,400	24,529,500
Dedicated	21,919,100	20,988,900	22,864,300	24,799,900	16,184,300	24,985,200
Federal	9,525,600	7,305,300	8,584,500	8,728,200	8,759,900	8,704,000
Total:	49,038,600	45,805,300	53,302,700	59,685,800	59,890,600	58,218,700
Percent Change:		(6.6%)	16.4%	12.0%	12.4%	9.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	31,590,400	29,824,300	34,495,300	37,662,500	38,453,400	37,292,900
Operating Expenditures	11,362,500	10,587,400	11,277,000	12,490,800	12,052,800	12,025,400
Capital Outlay	2,117,300	2,725,900	3,562,000	5,658,100	5,485,000	4,667,600
Trustee/Benefit	3,874,400	2,667,700	3,874,400	3,874,400	3,899,400	3,899,400
Lump Sum	94,000	0	94,000	0	0	333,400
Total:	49,038,600	45,805,300	53,302,700	59,685,800	59,890,600	58,218,700
Full-Time Positions (FTP)	471.25	471.25	473.25	485.25	479.25	474.25

	FTP	Gen	Ded	Fed	Total
FY 2008 Original Appropriation	473.25	21,853,900	22,864,300	8,584,500	53,302,700
FY 2008 Total Appropriation	473.25	21,853,900	22,864,300	8,584,500	53,302,700
Deficiency Warrants & Cash Transfers	(2.00)	0	(3,700)	0	(3,700)
Removal of One-Time Expenditures	0.00	(3,364,000)	(394,000)	(333,400)	(4,091,400)
Base Adjustments	1.00	0	(63,100)	0	(63,100)
FY 2009 Base	472.25	18,489,900	22,403,500	8,251,100	49,144,500
Benefit Costs	0.00	379,100	425,100	38,300	842,500
Inflationary Adjustments	0.00	179,700	96,000	0	275,700
Replacement Items	0.00	4,087,100	15,700	344,900	4,447,700
Statewide Cost Allocation	0.00	17,200	44,700	1,000	62,900
Change in Employee Compensation	0.00	385,800	444,000	68,700	898,500
FY 2009 Program Maintenance	472.25	23,538,800	23,429,000	8,704,000	55,671,800
Line Items	2.00	990,700	1,556,200	0	2,546,900
FY 2009 Total	474.25	24,529,500	24,985,200	8,704,000	58,218,700
% Chg from FY 2008 Orig Approp.	0.2%	12.2%	9.3%	1.4%	9.2%
% Chg from FY 2008 Total Approp.	0.2%	12.2%	9.3%	1.4%	9.2%

I. Division of Idaho State Police: Director's Office

STARS Number & Budget Unit: 330 LEAH(Cont), 330 LEBA, 330 LEBI, 330 LEBX

Bill Number & Chapter: H596 (Ch.235)

PROGRAM DESCRIPTION: The Director's Office provides administrative, policy and information systems to the entire department. Included within this program are the director's office, legal services, public affairs office, personnel bureau, fiscal bureau, procurement, and data processing.

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	2,383,500	2,288,600	2,541,900	2,653,100	2,690,900	2,636,700
Dedicated	223,300	129,200	148,400	166,800	158,500	165,100
Federal	4,661,100	3,246,500	4,619,500	327,700	327,700	323,500
Total:	7,267,900	5,664,300	7,309,800	3,147,600	3,177,100	3,125,300
Percent Change:		(22.1%)	29.1%	(56.9%)	(56.5%)	(57.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,705,800	2,232,100	2,682,100	2,228,400	2,298,600	2,246,800
Operating Expenditures	756,800	769,300	806,500	886,600	820,900	820,900
Capital Outlay	0	78,200	15,900	32,600	32,600	32,600
Trustee/Benefit	3,805,300	2,584,700	3,805,300	0	25,000	25,000
Total:	7,267,900	5,664,300	7,309,800	3,147,600	3,177,100	3,125,300
Full-Time Positions (FTP)	40.75	40.75	39.75	31.00	31.00	31.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2008 Original Appropriation	39.75	2,541,900	148,400	4,619,500	7,309,800	
Non-Cognizable Funds and Transfers	(2.00)	0	0	0	0	
FY 2008 Estimated Expenditures	37.75	2,541,900	148,400	4,619,500	7,309,800	
Removal of One-Time Expenditures	0.00	0	0	(16,500)	(16,500)	
Base Adjustments	(6.75)	(73,400)	(10,600)	(4,297,800)	(4,381,800)	
FY 2009 Base	31.00	2,468,500	137,800	305,200	2,911,500	
Benefit Costs	0.00	50,200	700	7,100	58,000	
Replacement Items	0.00	32,500	0	7,300	39,800	
Statewide Cost Allocation	0.00	9,500	2,300	300	12,100	
Change in Employee Compensation	0.00	51,000	300	3,600	54,900	
FY 2009 Maintenance (MCO)	31.00	2,611,700	141,100	323,500	3,076,300	
1. Project CHOICE - 2nd-Year Funding	0.00	0	24,000	0	24,000	
14. U.S. Attorney Project	0.00	25,000	0	0	25,000	
FY 2009 Total Appropriation	31.00	2,636,700	165,100	323,500	3,125,300	
% Change From FY 2008 Original Approp.	(22.0%)	3.7%	11.3%	(93.0%)	(57.2%)	

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided. Replacement items were funded for computer equipment. Statewide cost allocation reflects changes in Attorney General, State Controller and Treasurer fees, and risk management rates. The Change in Employee Compensation was funded at 3%. In addition, funding was provided for second-year funding of the Creating Hope, Opportunity, and Incentives for Career Employment (CHOICE) plan; and augmenting the Treasure Valley Special U.S. Attorney Project to deal with gang related violence and prosecution in the federal court system.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	28.20	1,972,300	606,900	0	0	0	2,579,200
OT G 0001-00 General	0.00	0	6,000	26,500	25,000	0	57,500
D 0264-00 Law Enforcement	0.00	64,100	2,300	0	0	0	66,400
D 0272-00 POST	0.00	800	0	0	0	0	800
D 0349-00 Miscellaneous Rev	0.00	41,500	56,400	0	0	0	97,900
F 0348-00 Federal Grant	2.80	168,100	148,100	0	0	0	316,200
OT F 0348-00 Federal Grant	0.00	0	1,200	6,100	0	0	7,300
Totals:	31.00	2,246,800	820,900	32,600	25,000	0	3,125,300

II. Division of Idaho State Police: Executive Protection

STARS Number & Budget Unit: 330 LEBM

Bill Number & Chapter: H596 (Ch.235), H658 (Ch.356)

PROGRAM DESCRIPTION: The Executive Protection Program provides security and protection for the Governor and the Governor's immediate family, both houses of the legislature while in session, and the Supreme Court and Court of Appeals in accordance with Section 67-2901, Idaho Code.

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	288,900	288,000	301,300	441,000	316,500	427,400
Dedicated	0	0	3,000	103,600	105,500	103,900
Total:	288,900	288,000	304,300	544,600	422,000	531,300
Percent Change:		(0.3%)	5.7%	79.0%	38.7%	74.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	207,000	226,300	222,400	388,000	327,000	377,500
Operating Expenditures	81,900	55,700	81,900	117,700	95,000	114,900
Capital Outlay	0	6,000	0	38,900	0	38,900
Total:	288,900	288,000	304,300	544,600	422,000	531,300
Full-Time Positions (FTP)	2.50	2.50	2.50	4.50	3.50	4.50
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2008 Original Appropriation	2.50	301,300	3,000	0	304,300	
Non-Cognizable Funds and Transfers	0.00	0	3,600	0	3,600	
FY 2008 Estimated Expenditures	2.50	301,300	6,600	0	307,900	
Base Adjustments	1.00	0	90,900	0	90,900	
FY 2009 Base	3.50	301,300	97,500	0	398,800	
Benefit Costs	0.00	4,400	1,900	0	6,300	
Statewide Cost Allocation	0.00	100	300	0	400	
Change in Employee Compensation	0.00	5,700	1,800	0	7,500	
FY 2009 Maintenance (MCO)	3.50	311,500	101,500	0	413,000	
1. Project CHOICE - 2nd-Year Funding	0.00	0	2,400	0	2,400	
12. Supreme Court Security	1.00	115,900	0	0	115,900	
FY 2009 Total Appropriation	4.50	427,400	103,900	0	531,300	
% Change From FY 2008 Original Approp.	80.0%	41.9%	3,363.3%	0.0%	74.6%	

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided. Statewide cost allocation reflects changes in State Controller fees and risk management rates. The Change in Employee Compensation was funded at 3%. In addition, funding was provided for second-year funding of the Creating Hope, Opportunity, and Incentives for Career Employment (CHOICE) plan. H658 appropriated additional moneys to provide security and protection for the Supreme Court, per H370.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	3.50	286,600	94,600	0	0	0	381,200
OT G 0001-00 General	0.00	0	7,300	38,900	0	0	46,200
D 0264-00 Law Enforcement	0.00	11,200	300	0	0	0	11,500
D 0349-00 Miscellaneous Rev	1.00	79,700	12,700	0	0	0	92,400
Totals:	4.50	377,500	114,900	38,900	0	0	531,300

III. Division of Idaho State Police: Investigations

STARS Number & Budget Unit: 330 LEBB

Bill Number & Chapter: H596 (Ch.235)

PROGRAM DESCRIPTION: Provide support to law enforcement agencies statewide and conduct controlled substance and other felony investigations.

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	6,184,700	6,212,500	6,636,600	7,241,800	7,322,100	7,149,700
Dedicated	378,800	133,200	597,000	765,400	761,200	757,700
Federal	1,011,000	551,200	509,900	500,600	499,900	495,900
Total:	7,574,500	6,896,900	7,743,500	8,507,800	8,583,200	8,403,300
Percent Change:		(8.9%)	12.3%	9.9%	10.8%	8.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	5,410,700	5,168,900	5,990,300	6,409,300	6,523,600	6,382,700
Operating Expenditures	1,850,000	1,338,200	1,636,200	1,796,500	1,732,800	1,732,800
Capital Outlay	313,800	388,400	117,000	302,000	326,800	287,800
Trustee/Benefit	0	1,400	0	0	0	0
Total:	7,574,500	6,896,900	7,743,500	8,507,800	8,583,200	8,403,300
Full-Time Positions (FTP)	73.60	73.60	73.60	76.10	74.10	74.10
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2008 Original Appropriation	73.60	6,636,600	597,000	509,900	7,743,500	
Non-Cognizable Funds and Transfers	0.00	0	7,000	0	7,000	
FY 2008 Estimated Expenditures	73.60	6,636,600	604,000	509,900	7,750,500	
Removal of One-Time Expenditures	0.00	(120,000)	0	0	(120,000)	
Base Adjustments	0.50	(27,100)	(2,500)	(20,000)	(49,600)	
FY 2009 Base	74.10	6,489,500	601,500	489,900	7,580,900	
Benefit Costs	0.00	130,600	5,200	0	135,800	
Inflationary Adjustments	0.00	43,100	0	0	43,100	
Replacement Items	0.00	262,600	0	0	262,600	
Statewide Cost Allocation	0.00	4,100	6,000	0	10,100	
Change in Employee Compensation	0.00	148,200	3,300	6,000	157,500	
FY 2009 Maintenance (MCO)	74.10	7,078,100	616,000	495,900	8,190,000	
1. Project CHOICE - 2nd-Year Funding	0.00	0	141,700	0	141,700	
5. Region 3 Move	0.00	71,600	0	0	71,600	
FY 2009 Total Appropriation	74.10	7,149,700	757,700	495,900	8,403,300	
% Change From FY 2008 Original Approp.	0.7%	7.7%	26.9%	(2.7%)	8.5%	

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided, but funding for increased gasoline costs were approved. Replacement items were partially funded. Statewide cost allocation reflects changes in State Controller fees and risk management rates. The Change in Employee Compensation was funded at 3%. In addition, funding was provided for second-year funding of the Creating Hope, Opportunity, and Incentives for Career Employment (CHOICE) plan; and for moving Region 3 to its new secure facility located in Meridian.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	74.10	5,700,600	1,114,900	0	0	0	6,815,500
OT G 0001-00 General	0.00	0	46,400	287,800	0	0	334,200
D 0264-00 Law Enforcement	0.00	364,400	6,000	0	0	0	370,400
D 0273-00 Drug Donation	0.00	111,400	275,900	0	0	0	387,300
F 0348-00 Federal Grant	0.00	206,300	289,600	0	0	0	495,900
Totals:	74.10	6,382,700	1,732,800	287,800	0	0	8,403,300

IV. Division of Idaho State Police: Patrol

STARS Number & Budget Unit: 330 LEBC, 330 LEBO

Bill Number & Chapter: H596 (Ch.235)

PROGRAM DESCRIPTION: Responsible for the protection of life and property on Idaho's highways and provides accident investigations and assistance to the motoring public and all law enforcement agencies in Idaho.

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	3,013,500	3,180,000	5,873,200	7,667,200	16,579,400	6,837,600
Dedicated	16,922,700	16,813,500	17,953,400	19,737,900	11,205,000	19,850,400
Federal	3,482,200	2,644,000	3,081,600	7,495,000	7,535,500	7,489,000
Total:	23,418,400	22,637,500	26,908,200	34,900,100	35,319,900	34,177,000
Percent Change:		(3.3%)	18.9%	29.7%	31.3%	27.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	17,429,900	16,811,100	19,712,300	22,065,400	22,752,700	22,267,600
Operating Expenditures	4,303,900	4,113,900	4,430,600	5,056,900	4,949,200	4,949,200
Capital Outlay	1,615,500	1,644,700	2,696,200	3,903,400	3,743,600	3,085,800
Trustee/Benefit	69,100	67,800	69,100	3,874,400	3,874,400	3,874,400
Total:	23,418,400	22,637,500	26,908,200	34,900,100	35,319,900	34,177,000
Full-Time Positions (FTP)	258.50	258.50	265.50	275.75	275.75	275.75
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2008 Original Appropriation	265.50	5,873,200	17,953,400	3,081,600	26,908,200	
Non-Cognizable Funds and Transfers	0.00	5,100	4,900	0	10,000	
FY 2008 Estimated Expenditures	265.50	5,878,300	17,958,300	3,081,600	26,918,200	
Removal of One-Time Expenditures	0.00	(2,503,900)	0	(316,900)	(2,820,800)	
Base Adjustments	10.25	151,900	189,500	4,297,800	4,639,200	
FY 2009 Base	275.75	3,526,300	18,147,800	7,062,500	28,736,600	
Benefit Costs	0.00	88,200	368,400	30,600	487,200	
Inflationary Adjustments	0.00	134,300	96,000	0	230,300	
Replacement Items	0.00	2,563,300	0	337,600	2,900,900	
Statewide Cost Allocation	0.00	0	29,300	700	30,000	
Change in Employee Compensation	0.00	73,200	403,200	57,600	534,000	
FY 2009 Maintenance (MCO)	275.75	6,385,300	19,044,700	7,489,000	32,919,000	
1. Project CHOICE - 2nd-Year Funding	0.00	0	805,700	0	805,700	
4. Mobile Data Computers	0.00	357,900	0	0	357,900	
5. Region 3 Move	0.00	55,600	0	0	55,600	
8. Crash & Crime Scene Reconstruction	0.00	38,800	0	0	38,800	
FY 2009 Total Appropriation	275.75	6,837,600	19,850,400	7,489,000	34,177,000	
% Change From FY 2008 Original Approp.	3.9%	16.4%	10.6%	143.0%	27.0%	

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided, but funding for increased gasoline costs were allowed. Replacement items were partially funded. Statewide cost allocation reflects changes in State Controller and Treasurer fees, and risk management rates. The Change in Employee Compensation was funded at 3%. In addition, funding was provided for second-year funding of the Creating Hope, Opportunity, and Incentives for Career Employment (CHOICE) plan; 26 patrol car mobile data computers; moving Region 3 to its new secure facility located in Meridian; and purchasing crash/crime scene investigation equipment for Region 3 only, as a demonstration project.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	49.50	2,886,300	935,700	0	0	0	3,822,000
OT G 0001-00 General	0.00	0	261,400	2,754,200	0	0	3,015,600
D 0264-00 Law Enforcement	206.50	17,094,500	2,518,000	0	0	0	19,612,500
D 0274-00 Hazardous Materials	2.00	150,700	18,100	0	69,100	0	237,900
F 0348-00 Federal Grant	17.75	2,136,100	1,210,000	0	3,805,300	0	7,151,400
OT F 0348-00 Federal Grant	0.00	0	6,000	331,600	0	0	337,600
Totals:	275.75	22,267,600	4,949,200	3,085,800	3,874,400	0	34,177,000

V. Division of Idaho State Police: Law Enforcement Programs

STARS Number & Budget Unit: 330 LEBD

Bill Number & Chapter: H596 (Ch.235), S1469 (Ch.276)

PROGRAM DESCRIPTION: Includes the Alcohol Beverage Control function which administers the alcohol beverage laws of the state relating to licensing and compliance, and security for the capitol building.

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	777,900	760,800	832,900	993,300	972,100	948,000
Dedicated	184,900	179,500	286,700	31,800	31,600	125,400
Federal	65,300	79,800	67,500	69,500	69,800	69,000
Total:	1,028,100	1,020,100	1,187,100	1,094,600	1,073,500	1,142,400
Percent Change:		(0.8%)	16.4%	(7.8%)	(9.6%)	(3.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	585,300	568,000	710,800	557,000	574,300	561,200
Operating Expenditures	348,800	438,300	378,800	484,100	433,700	433,700
Capital Outlay	0	0	3,500	53,500	65,500	53,500
Trustee/Benefit	0	13,800	0	0	0	0
Lump Sum	94,000	0	94,000	0	0	94,000
Total:	1,028,100	1,020,100	1,187,100	1,094,600	1,073,500	1,142,400
Full-Time Positions (FTP)	9.90	9.90	10.90	7.90	7.90	7.90
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2008 Original Appropriation	10.90	832,900	286,700	67,500	1,187,100	
Non-Cognizable Funds and Transfers	0.00	0	5,700	0	5,700	
FY 2008 Estimated Expenditures	10.90	832,900	292,400	67,500	1,192,800	
Removal of One-Time Expenditures	0.00	(3,800)	(94,000)	0	(97,800)	
Base Adjustments	(3.00)	(51,400)	(177,900)	0	(229,300)	
FY 2009 Base	7.90	777,700	20,500	67,500	865,700	
Benefit Costs	0.00	13,800	500	600	14,900	
Replacement Items	0.00	56,700	0	0	56,700	
Statewide Cost Allocation	0.00	700	600	0	1,300	
Change in Employee Compensation	0.00	12,600	0	900	13,500	
FY 2009 Maintenance (MCO)	7.90	861,500	21,600	69,000	952,100	
1. Project CHOICE - 2nd-Year Funding	0.00	0	9,800	0	9,800	
11. Special Olympics Security	0.00	86,500	0	0	86,500	
16. Millennium Fund (S1469)	0.00	0	94,000	0	94,000	
FY 2009 Total Appropriation	7.90	948,000	125,400	69,000	1,142,400	
% Change From FY 2008 Original Approp.	(27.5%)	13.8%	(56.3%)	2.2%	(3.8%)	

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided. Replacement items were partially funded. Statewide cost allocation reflects changes in State Controller fees and risk management rates. The Change in Employee Compensation was funded at 3%. In addition, funding was provided for second-year funding of the Creating Hope, Opportunity, and Incentives for Career Employment (CHOICE) plan; and conducting security at the Special Olympics. A one-time appropriation was also included for continued "minors access to tobacco" checks, per S1469.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	7.59	483,000	321,800	0	0	0	804,800
OT G 0001-00 General	0.00	15,000	74,700	53,500	0	0	143,200
D 0264-00 Law Enforcement	0.00	24,800	600	0	0	0	25,400
D 0349-00 Miscellaneous Rev	0.00	0	6,000	0	0	0	6,000
OT D 0499-00 Millennium Income	0.00	0	0	0	0	94,000	94,000
F 0348-00 Federal Grant	0.31	38,400	30,600	0	0	0	69,000
Totals:	7.90	561,200	433,700	53,500	0	94,000	1,142,400

VI. Division of Idaho State Police: Support Services

STARS Number & Budget Unit: 330 LEBK, 330 LEBP

Bill Number & Chapter: H596 (Ch.235), S1515 (Ch.373)

PROGRAM DESCRIPTION: Includes the criminal identification section which provides wanted persons and stolen property information to law enforcement in the field, and the agency's training section.

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	2,272,900	2,211,500	2,464,300	2,724,600	2,708,700	2,626,300
Dedicated	3,663,600	3,326,700	3,441,600	3,556,400	3,491,800	3,554,100
Federal	285,800	319,900	285,800	294,400	285,800	285,800
Total:	6,222,300	5,858,100	6,191,700	6,575,400	6,486,300	6,466,200
Percent Change:		(5.9%)	5.7%	6.2%	4.8%	4.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,071,800	2,748,700	2,831,500	2,985,700	2,995,900	2,929,000
Operating Expenditures	3,118,500	3,072,600	3,035,700	3,151,900	3,056,600	3,103,400
Capital Outlay	32,000	36,800	324,500	437,800	433,800	433,800
Total:	6,222,300	5,858,100	6,191,700	6,575,400	6,486,300	6,466,200
Full-Time Positions (FTP)	53.00	53.00	48.00	49.00	48.00	48.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	48.00	2,464,300	3,441,600	285,800	6,191,700
Non-Cognizable Funds and Transfers	0.00	(5,100)	(44,000)	0	(49,100)
FY 2008 Estimated Expenditures	48.00	2,459,200	3,397,600	285,800	6,142,600
Removal of One-Time Expenditures	0.00	(328,700)	(300,000)	0	(628,700)
Base Adjustments	(1.00)	0	(99,300)	0	(99,300)
FY 2009 Base	47.00	2,130,500	2,998,300	285,800	5,414,600
Benefit Costs	0.00	35,800	45,000	0	80,800
Replacement Items	0.00	424,000	15,700	0	439,700
Statewide Cost Allocation	0.00	1,500	3,500	0	5,000
Change in Employee Compensation	0.00	34,500	33,600	0	68,100
FY 2009 Maintenance (MCO)	47.00	2,626,300	3,096,100	285,800	6,008,200
1. Project CHOICE - 2nd-Year Funding	0.00	0	40,000	0	40,000
9. BCI Auditor	1.00	0	71,200	0	71,200
10. DHW Fingerprinting	0.00	0	300,000	0	300,000
15. Education Background Checks (S1515)	0.00	0	46,800	0	46,800
FY 2009 Total Appropriation	48.00	2,626,300	3,554,100	285,800	6,466,200
% Change From FY 2008 Original Approp.	0.0%	6.6%	3.3%	0.0%	4.4%

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided. Replacement items included funding for computer equipment. Statewide cost allocation reflects changes in State Controller fees and risk management rates. The Change in Employee Compensation was funded at 3%. In addition, funding was provided for second-year funding of the Creating Hope, Opportunity, and Incentives for Career Employment (CHOICE) plan; and hiring an auditor in the Bureau of Criminal Identification, as required by the federal government, to review and analyze the state central repository's administration, security, use, dissemination, and data quality practices. Also, spending authority was provided for conducting criminal history background checks on individuals who have access to vulnerable adults or children in long-term care settings; and for expanding the current employee criminal history background checks for individuals who have unsupervised contact with students in public school settings, per H566a.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	20.73	1,378,800	823,500	0	0	0	2,202,300
OT G 0001-00 General	0.00	0	5,600	418,400	0	0	424,000
D 0264-00 Law Enforcement	1.00	179,500	3,700	0	0	0	183,200
D 0275-00 ILETS	6.00	380,300	509,800	0	0	0	890,100
OT D 0275-00 ILETS	0.00	0	0	800	0	0	800
D 0349-00 Miscellaneous Rev	20.27	990,400	1,147,800	0	0	0	2,138,200
OT D 0349-00 Miscellaneous Rev	0.00	0	327,200	14,600	0	0	341,800
F 0348-00 Federal Grant	0.00	0	285,800	0	0	0	285,800
Totals:	48.00	2,929,000	3,103,400	433,800	0	0	6,466,200

VII. Division of Idaho State Police: Forensic Services

STARS Number & Budget Unit: 330 LEBL

Bill Number & Chapter: H596 (Ch.235), H658 (Ch.356), S1515 (Ch.)

PROGRAM DESCRIPTION: Assists law enforcement agencies through laboratory examinations, analysis and training.

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	2,672,500	2,569,700	3,203,700	4,436,700	4,356,700	3,903,800
Dedicated	545,800	406,800	434,200	438,000	430,700	428,600
Federal	20,200	463,900	20,200	41,000	41,200	40,800
Total:	3,238,500	3,440,400	3,658,100	4,915,700	4,828,600	4,373,200
Percent Change:		6.2%	6.3%	34.4%	32.0%	19.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,179,900	2,069,200	2,345,900	3,028,700	2,981,300	2,528,100
Operating Expenditures	902,600	799,400	907,300	997,100	964,600	870,500
Capital Outlay	156,000	571,800	404,900	889,900	882,700	735,200
Lump Sum	0	0	0	0	0	239,400
Total:	3,238,500	3,440,400	3,658,100	4,915,700	4,828,600	4,373,200
Full-Time Positions (FTP)	33.00	33.00	33.00	41.00	39.00	33.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	33.00	3,203,700	434,200	20,200	3,658,100
Non-Cognizable Funds and Transfers	0.00	0	19,100	0	19,100
FY 2008 Estimated Expenditures	33.00	3,203,700	453,300	20,200	3,677,200
Removal of One-Time Expenditures	0.00	(407,600)	0	0	(407,600)
Base Adjustments	0.00	0	(53,200)	20,000	(33,200)
FY 2009 Base	33.00	2,796,100	400,100	40,200	3,236,400
Benefit Costs	0.00	56,100	3,400	0	59,500
Inflationary Adjustments	0.00	2,300	0	0	2,300
Replacement Items	0.00	748,000	0	0	748,000
Statewide Cost Allocation	0.00	1,300	2,700	0	4,000
Change in Employee Compensation	0.00	60,600	1,800	600	63,000
FY 2009 Maintenance (MCO)	33.00	3,664,400	408,000	40,800	4,113,200
1. Project CHOICE - 2nd-Year Funding	0.00	0	20,600	0	20,600
2. Forensics Staffing Increase	0.00	239,400	0	0	239,400
FY 2009 Total Appropriation	33.00	3,903,800	428,600	40,800	4,373,200
% Change From FY 2008 Original Approp.	0.0%	21.9%	(1.3%)	102.0%	19.5%

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided, but funding was provided for increased rent costs. Replacement items were funded for lab and computer equipment. Statewide cost allocation reflects changes in State Controller fees and risk management rates. The Change in Employee Compensation was funded at 3%. In addition, funding was provided for second-year funding of the Creating Hope, Opportunity, and Incentives for Career Employment (CHOICE) plan; and hiring additional forensic scientists, lab technicians, or other appropriate personnel to handle increased workloads in the Forensics Services Program. While no additional full-time positions have been authorized for this purpose, the Governor has the authority to increase the capped number of FTP at his discretion, once ISP determines what positions and how many it can afford to add with this appropriation.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	32.00	2,344,000	572,400	0	0	228,900	3,145,300
OT G 0001-00 General	0.00	0	12,800	735,200	0	10,500	758,500
D 0264-00 Law Enforcement	0.00	89,800	2,700	0	0	0	92,500
D 0273-00 Drug Donation	0.00	0	132,500	0	0	0	132,500
D 0349-00 Miscellaneous Rev	1.00	73,700	129,900	0	0	0	203,600
F 0348-00 Federal Grant	0.00	20,600	20,200	0	0	0	40,800
Totals:	33.00	2,528,100	870,500	735,200	0	239,400	4,373,200